

**PARK AND RECREATION DEPARTMENT PROPOSED BUDGET**  
**Summary of Significant Budget Changes Proposed for Fiscal Year 2005 for Park and Recreation**  
**FY 2005 Proposed Budget Document, Volume 3**

NOTE: FTE = Full Time Equivalent; All dollars have been rounded.

*Reduction of Recreation Center Hours of Operation Citywide (-44.39 FTE, -\$1.8 Million), Pages 362, 363, 364*

Reduces recreation center operating hours to 40 hours per week from 48. Reduction includes 27.42 Assistant Center Directors and 16.97 FTE Recreation Leader I-Hourly positions. Weekly core hours would be Tuesday through Thursday 2-7 pm, Friday 2-6 pm, Saturday for 4 hours, with the remaining 17 hours to be based on community needs. Reduces staff available for programs, monitoring of rooms, and scheduling of facilities.

*\*Seasonal Operation of Pools (-23.21 FTE, -\$1,360,000), Page 364*

Pools would be open for seasonal use only from March to October, and would be closed November through February. Recreation swim, lap swim, fitness classes, or swim lessons would not be offered during closed season unless they were part of an existing contractual obligation. Reduction includes 13.79 FTE Pool Guard II-Hourly, 7.19 FTE Pool Manager I-Hourly and 2.23 FTE Pool Manager II-Hourly positions.

*Reduction to Lakes Concessions Program (-6.00 FTE, -\$446,700), Page 369*

Eliminates concession operation at El Capitan Lake. Reduction of maintenance staff shifts responsibility for facility/equipment maintenance to remaining operational staff, negatively impacting response times and cleanliness of areas. Reduction includes 5.00 Grounds Maintenance Worker II and 1.00 Recreation Center Director II positions.

*Elimination of Community Matching Funds (-\$400,000), Page 368*

Completely eliminates program, will decrease present and future opportunities for community-based park improvement projects and program enhancements.

*Elimination of Citywide Special Event Support (-7.00 FTE, -\$362,000), Page 363*

Eliminates the showmobiles and staff support for press conferences, special events, community events, street fairs, parades, concerts, and fund raisers. One (1.00) Utility Worker II and 6.00 Utility Worker I positions will be eliminated.

*Reduction in Rangers and Open Space Maintenance (-5.00 FTE, -\$359,000), Page 367*

Elimination of the following positions will reduce open space park and trail maintenance, park patrols and enforcement, and interpretative programs: Mission Trails Regional Park - 1.50 Park Rangers; Tecolote Canyon Natural Park - 0.50 Park Ranger; Black Mountain Open Space Park - 1.00 Park Ranger; San Diego River Park - 0.50 Park Ranger; FY04 additional open space acres - 1.00 Senior Park Ranger and 0.50 Grounds Maintenance Worker.

*Reduction in Mission Bay, Beaches and Shoreline Park Maintenance (-5.00 FTE, -\$277,000), Page 365*

A) This will eliminate the support program for all Coastal and Shoreline Parks. Current response time is same day or repairs within 24 hours. Elimination of this crew of 1.00 Equipment Technician II and 1.00 Laborer will result in all beach access issues, erosion control, equipment requirements, irrigation repairs/needs, and signage issues being factored into the Citywide and Mission Bay Support crews' work schedules. Response times would be increased to one to two weeks depending on workloads and repair priority.

B) The elimination of 2.00 Grounds Maintenance Worker II positions responsible for maintaining areas adjacent to South Shores Park's boat launching ramps will have a negative impact on landscaping, litter control, and graffiti. Shrub beds will be abandoned, parking lots and open areas will be unsightly (irrigation, weed control, fertilization, litter control) which would result in the eventual death of the shrubs.

C) The elimination of a 1.00 Park Ranger from Mission Bay Park will result in elimination of ranger patrols after 6:30 p.m. during daylight savings time, reduced identification of public health and safety hazards, longer response time to calls for assistance from park institutions and patrons, reduced protection of the historic and natural resources, reduced patrols of public areas and Fiesta Island (increased illegal dumping), reduced interpretive tours, reduced cleanup of homeless encampments, reduced trail maintenance, reduced assistance for special events and reduced enforcement of Famosa Slough Wildlife Preserve.

*\*Reduction of Hours of Operation at Balboa Park Public Buildings (-3.00 FTE, -\$138,000).*

*Page 365*

Public use of the Balboa Park Club, Casa Del Prado, Marie Hitchcock Puppet Theater, Recital Hall, Spreckels Organ Pavilion, and the War Memorial Building would be reduced. This would have a negative impact to several organizations including: Special Use Permittees or Preferential, Non-Exclusive Use Permittees, Malashock Dance & Company, San Diego Unified School District, San Diego Symphony and performers at the Spreckels Organ Pavilion. Room set-ups would no longer be provided. Custodial staff would be significantly reduced with the elimination of 3.00 Custodian II positions. Custodial support to major events such as Balboa Park December Nights, Earth Fair, and Eveoke Dance Festival would be eliminated.

*Eliminate Funding for Pantoja Dog-Off Leash Site (-0.18 FTE, -\$12,000), Page 362*

Project was not approved at the community level. Reduction includes 0.18 Grounds Maintenance Worker II position.

*New Facilities and Annualizations (+14.80 FTE, +\$2 Million), Pages 362, 364, 366*

Staffing for 12 new or enhanced facilities and to fully fund 7 facilities that opened at various times in Fiscal Year 2004.

**Possible Impacts to Park and Recreation from Reductions in Other Departments**

*Eliminate Gymnasium Floor Refinishing, General Services, Facilities Division, Volume 1, Page 51*

Shifts general fund support staff to revenue generating departments. Shift could eliminate gym floor refinishing from Facilities' scope of work and the focus on revenue generation may shift priorities from maintenance of the City's facilities. Both of these changes may increase the wait for non-emergency work requests and increase the deferred maintenance backlog.

*Reduction in Street, Sidewalk and Street Tree Repairs, Transportation, Street Division, Volume 1, Page 59*

This proposed decrease in city forces may lengthen response times for maintenance and repair of streets, sidewalks, traffic signs and markings, storm drain pipes and channels, and street trees. Additional proposed reductions of 1.00 Information Systems Analyst III and \$1,361,622 would be taken from funds available for contractual services for street resurfacing and slurry sealing, sidewalk repair, and tree trimming.

*Reduction in Support for Storm Water Pollution Prevention, General Services, Storm Water Pollution Prevention Division, Volume 1, Page 51*

Reductions could result in a 50 percent reduction in the "Think Blue" Education Program, effectively minimizing the Division's ability to increase the knowledge and change the behavior of target communities as required by the Municipal Storm Water Permit. There is the potential loss of a \$2.2 million grant for Chollas Creek restoration since 38% of the identified funds for the required local match would be eliminated unless other matching funds are identified. Also, these proposed reductions could further reduce the ability to implement the watershed urban runoff management plans as required by the Municipal Storm Water Permit.

*Reductions in General Plan Updates, Multiple Species Conservation Program, Planning Department, Volume 1, Page 54*

There is a proposed reduction of \$75,000 in support for MSCP monitoring. Implementation of the MSCP is required per a City, State and federal contract. While monitoring is significant, in-house staff can maintain minimal monitoring levels for the short-term (one to two years). Long-term monitoring efforts may require expertise not currently available in-house. There is a proposed reduction of \$30,000 in support for environmental impact studies. This reduction would preclude adoption of the General Plan update in Fiscal Year 2005 since a completed environmental review document is required to be ready at public hearings. Public forums on the General Plan update would be reduced and require the use of planners to facilitate the meetings, thereby lengthening the timeframe for the General Plan update. This may delay the Mayor and City Council directed General Plan work program and delay any action on the plan until Fiscal Year 2006 or later. These reductions will also limit staff's ability to attend community planning group meetings, to spend time on General Fund projects, to respond to public inquiries in a timely manner, and to respond to informal Mayor and City Council and staff requests in a timely manner.

For more detailed information and updates, you can find the P&R Proposed Budget on-line at <http://www.sandiego.gov/park-and-recreation/general-info/budget.shtml> . Information is also available on the City's budget web site at <http://sandiego.gov/budget/>.

\* The City Manager is recommending modifying these items for the FY 2005 Proposed Budget. Hours of operation at Balboa Park public buildings is proposed to be fully restored, and pool operation hours to be partially restored as detailed in the City Manager's budget transmittal memo. Total potential budget reduction for Park and Recreation after these restorations is \$4,880,510 (87.88 FTE). The swimming pool reduction will be revised to \$1,197,731 (20.31 FTE) resulting in closures from November 15 to February 28.